

# Public Works



*"I am from Wichita and have seen this city grow and prosper over the years. To know that I have a part in that process makes me feel like I am Wichita."*

- Gerry Benton  
Mechanic II, Fleet Maintenance





# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

**FUND**                    **100 - GENERAL**  
**DEPARTMENT**        **13 - PUBLIC WORKS**

## COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	8,931,491	9,352,280	9,457,530	9,965,820	10,083,660
120	Special Salaries	121,010	124,410	171,490	178,610	182,540
130	Overtime	189,147	30,000	75,000	30,000	30,000
140	Employee Benefits	2,753,894	3,053,410	3,062,980	3,611,840	4,042,370
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>11,995,542</b>	<b>12,560,100</b>	<b>12,767,000</b>	<b>13,786,270</b>	<b>14,338,570</b>
210	Utilities	3,909,193	4,166,430	4,070,200	4,291,860	4,320,270
220	Communications	74,252	89,260	91,280	93,910	93,910
230	Transportation and Training	47,208	91,490	60,410	59,960	59,960
240	Insurance	217,103	224,800	224,800	192,260	249,210
250	Professional Services	6,688,228	6,802,070	7,008,350	7,840,570	7,834,870
260	Data Processing	238,381	250,620	350,310	384,950	388,240
270	Equipment Charges	1,557,671	1,927,990	1,924,950	2,033,730	2,174,370
280	Buildings and Grounds Charges	753,575	644,270	679,270	711,740	713,340
290	Other Contractuals	99,431	228,380	237,380	139,090	139,090
<b>Subtotal Contractuals</b>		<b>13,585,041</b>	<b>14,425,310</b>	<b>14,646,950</b>	<b>15,748,070</b>	<b>15,973,260</b>
310	Office Supplies	30,062	33,320	34,320	33,320	33,320
320	Clothing and Towels	2,031	4,570	4,570	4,570	4,570
330	Chemicals	5,112	31,390	31,390	30,900	30,900
340	Equipment Parts and Supplies	333,886	263,010	263,010	282,630	282,630
350	Materials	973,222	1,999,130	1,644,360	1,439,310	1,433,840
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	339,294	284,830	284,830	304,830	304,830
380	Non-capitalizable Equipment	197,023	303,520	324,420	333,120	294,120
390	Other Commodities	131,881	122,910	122,910	130,910	130,910
<b>Subtotal Commodities</b>		<b>2,012,511</b>	<b>3,042,680</b>	<b>2,709,810</b>	<b>2,559,590</b>	<b>2,515,120</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-4,063	0	0	10,000	13,000
450	Vehicular Equipment	17,257	0	45,000	70,000	635,000
460	Operating Equipment	143,263	250,920	539,270	424,940	429,090
<b>Subtotal Capital Outlay</b>		<b>156,458</b>	<b>250,920</b>	<b>584,270</b>	<b>504,940</b>	<b>1,077,090</b>
510	Interfund Transfers	195,000	0	0	10,000	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	144,143	0	177,840	177,840	177,840
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>339,143</b>	<b>0</b>	<b>177,840</b>	<b>187,840</b>	<b>177,840</b>
<b>TOTAL</b>		<b>28,088,695</b>	<b>30,279,010</b>	<b>30,885,870</b>	<b>32,786,710</b>	<b>34,081,880</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>10 - ADMINISTRATION</b>
<b>SECTION</b>	<b>01 - ADMINISTRATION</b>

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	68,646	57,590	54,380	54,600	54,830
120	Special Salaries	2,400	540	560	560	560
130	Overtime	0	0	0	0	0
140	Employee Benefits	15,891	12,970	11,180	12,000	13,000
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>86,937</b>	<b>71,100</b>	<b>66,120</b>	<b>67,160</b>	<b>68,390</b>
210	Utilities	0	0	0	0	0
220	Communications	1,977	2,490	2,610	2,610	2,610
230	Transportation and Training	768	3,280	8,280	3,280	3,280
240	Insurance	0	0	0	0	0
250	Professional Services	454	350	350	350	350
260	Data Processing	22,228	21,030	22,770	24,070	24,070
270	Equipment Charges	163	500	5,090	5,090	5,090
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,230	1,800	6,800	1,800	1,800
<b>Subtotal Contractuals</b>		<b>28,820</b>	<b>29,450</b>	<b>45,900</b>	<b>37,200</b>	<b>37,200</b>
310	Office Supplies	390	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	470	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	65	0	0	0	0
390	Other Commodities	59	100	100	100	100
<b>Subtotal Commodities</b>		<b>985</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>116,742</b>	<b>101,650</b>	<b>113,120</b>	<b>105,460</b>	<b>106,690</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>10 - ADMINISTRATION</b>
<b>SECTION</b>	<b>01 - ADMINISTRATION</b>

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Director of Public Works	1	1	1	002	121,040	92,530	92,530	92,530
Assistant to the Director	1	1	1	115	60,190	62,070	62,070	62,070
Administrative Aide II	1	1	1	623	32,050	34,300	35,220	36,110
Administrative Secretary	1	1	1	621	35,390	37,520	37,520	37,520
<b>Subtotal</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>248,670</b>	<b>226,420</b>	<b>227,340</b>	<b>228,230</b>
ADD: Longevity					420	350	370	390
Accrual					720	990	970	970
Auto allowance					540	560	560	560
LESS: Fleet Maintenance					(27,110)	(28,570)	(28,690)	(28,800)
Maintenance/Flood Control					(9,700)	(8,580)	(8,620)	(8,650)
Maintenance/Landfill Post Closure					(990)	(950)	(950)	(960)
Engineering/Construction					(48,740)	(41,910)	(42,080)	(42,250)
Maintenance/Street Maintenance					(54,210)	(47,870)	(48,060)	(48,250)
Maintenance/Traffic Control					(16,160)	(14,290)	(14,350)	(14,400)
Storm Water Utility					(19,890)	(17,620)	(17,690)	(17,760)
Maintenance/Street Cleaning					(13,430)	(11,910)	(11,960)	(12,000)
Buildings/State Office Building					(1,990)	(1,680)	(1,680)	(1,690)
<b>Subtotal</b>					<b>(190,540)</b>	<b>(171,480)</b>	<b>(172,180)</b>	<b>(172,840)</b>
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>58,130</b>	<b>54,940</b>	<b>55,160</b>	<b>55,390</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>10 - ADMINISTRATION</b>
<b>SECTION</b>	<b>02 - NATURAL RESOURCE CONSERVATION</b>

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	119,265	87,190	89,080	38,160	38,170
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	34,529	25,620	26,070	10,820	11,810
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>153,794</b>	<b>112,810</b>	<b>115,150</b>	<b>48,980</b>	<b>49,980</b>
210	Utilities	0	0	0	0	0
220	Communications	2,569	4,000	4,000	3,620	3,620
230	Transportation and Training	797	4,760	4,760	3,310	3,310
240	Insurance	0	0	0	0	0
250	Professional Services	100	1,500	1,500	500	500
260	Data Processing	8,149	7,990	7,990	2,050	2,050
270	Equipment Charges	1,128	2,500	2,500	2,500	2,500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	7,158	135,170	135,170	24,050	24,050
<b>Subtotal Contractuals</b>		<b>19,901</b>	<b>155,920</b>	<b>155,920</b>	<b>36,030</b>	<b>36,030</b>
310	Office Supplies	889	3,350	3,350	3,350	3,350
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	490	490	0	0
340	Equipment Parts and Supplies	17	1,200	1,200	1,200	1,200
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	55	4,300	4,300	0	0
390	Other Commodities	62	0	0	0	0
<b>Subtotal Commodities</b>		<b>1,022</b>	<b>9,340</b>	<b>9,340</b>	<b>4,550</b>	<b>4,550</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>174,717</b>	<b>278,070</b>	<b>280,410</b>	<b>89,560</b>	<b>90,560</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL FUND</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>10 - ADMINISTRATION</b>
<b>SECTION</b>	<b>02 - NATURAL RESOURCE CONSERVATION</b>

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Resource Director	1	1	1	112	73,740	75,720	75,720	75,720
Resource Analyst	1	1	0	117	49,570	50,470	0	0
<b>Subtotal</b>	<b>2</b>	<b>2</b>	<b>1</b>		<b>123,310</b>	<b>126,190</b>	<b>75,720</b>	<b>75,720</b>
ADD: Longevity					750	750	300	310
LESS: Landfill					(36,870)	(37,860)	(37,860)	(37,860)
<b>Subtotal</b>					<b>(36,120)</b>	<b>(37,110)</b>	<b>(37,560)</b>	<b>(37,550)</b>
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>1</b>		<b>87,190</b>	<b>89,080</b>	<b>38,160</b>	<b>38,170</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

**FUND**                    **100 - GENERAL**  
**DEPARTMENT**        **13 - PUBLIC WORKS**  
**DIVISION**             **20 - ENGINEERING**

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,500,004	1,616,900	1,624,060	1,738,290	1,749,550
120	Special Salaries	13,510	3,470	47,820	53,220	56,220
130	Overtime	7,664	0	0	0	0
140	Employee Benefits	408,477	513,060	519,130	667,460	736,170
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>1,929,655</b>	<b>2,133,430</b>	<b>2,191,010</b>	<b>2,458,970</b>	<b>2,541,940</b>
210	Utilities	0	0	0	0	0
220	Communications	36,981	47,960	41,150	41,330	41,330
230	Transportation and Training	3,670	4,910	4,910	10,910	10,910
240	Insurance	10,918	16,550	16,550	11,270	16,550
250	Professional Services	1,874,846	1,942,490	1,903,440	1,903,440	1,903,440
260	Data Processing	126,524	138,160	139,380	201,320	204,650
270	Equipment Charges	86,514	106,230	106,230	113,150	200,610
280	Buildings and Grounds Charges	20,090	20,090	20,090	20,090	20,090
290	Other Contractuals	58,408	58,520	62,520	79,850	79,850
<b>Subtotal Contractuals</b>		<b>2,217,952</b>	<b>2,334,910</b>	<b>2,294,270</b>	<b>2,381,360</b>	<b>2,477,430</b>
310	Office Supplies	21,583	21,530	22,530	21,530	21,530
320	Clothing and Towels	33	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	5,444	12,920	12,920	12,920	12,920
350	Materials	13,146	16,500	16,500	19,500	19,500
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	396	900	900	900	900
380	Non-capitalizable Equipment	17,959	18,340	20,840	30,340	18,340
390	Other Commodities	1,230	860	860	860	860
<b>Subtotal Commodities</b>		<b>59,791</b>	<b>71,050</b>	<b>74,550</b>	<b>86,050</b>	<b>74,050</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-4,063	0	0	0	0
450	Vehicular Equipment	17,257	0	45,000	0	600,000
460	Operating Equipment	3,482	12,000	24,000	12,000	12,000
<b>Subtotal Capital Outlay</b>		<b>16,677</b>	<b>12,000</b>	<b>69,000</b>	<b>12,000</b>	<b>612,000</b>
510	Interfund Transfers	10,000	0	0	10,000	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>TOTAL</b>		<b>4,234,074</b>	<b>4,551,390</b>	<b>4,628,830</b>	<b>4,948,380</b>	<b>5,705,420</b>



# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>20 - ENGINEERING</b>

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
City Engineer	1	1	1	005	85,680	90,400	90,400	90,400
Design Engineer	1	1	1	007	82,400	85,280	85,280	85,280
City Traffic Engineer	1	1	1	007	74,490	77,100	77,100	77,100
Construction Engineer	1	1	1	007	76,940	79,630	79,630	79,630
Area Engineer	2	2	2	112	124,810	130,370	130,370	130,370
Special Projects Engineer	1	1	1	112	74,100	75,950	75,950	75,950
Special Projects Coordinator	0	1	1	112	0	33,750	67,510	67,510
Contract Maint. Engineer	1	1	1	113	54,050	57,330	57,330	57,330
Subdivision Engineer	1	1	1	113	69,250	71,320	71,320	71,320
Associate Traffic Engineer	1	1	1	113	60,850	63,210	63,210	63,210
Civil Engineer	3	3	3	114	186,510	184,110	184,110	184,110
Administrative Supervisor	1	1	1	116	56,530	57,940	57,940	57,940
Engineer	6	6	7	116	297,310	285,990	328,720	328,720
Right-of-Way & Utility Coord.	1	1	1	117	51,500	53,050	53,050	53,050
Administrative Assistant	3	3	4	118	141,720	146,360	183,680	183,680
Administrative Aide III	1	1	1	120	36,520	38,080	38,080	38,080
Engineering Technician II	7	7	8	626	308,890	311,950	349,960	354,560
Engineering Technician I	5	5	5	624	214,360	203,830	204,590	205,380
Street Inspector Supervisor	1	1	1	624	42,870	43,300	43,300	43,300
Street Inspector	4	4	4	623	151,990	138,680	141,120	143,710
Engineering Aide III	14	14	16	623	546,390	537,520	600,110	606,020
Administrative Aide II	2	2	2	623	76,360	77,110	78,010	78,970
Senior Traffic Investigator	1	1	1	621	37,150	37,520	37,520	37,520
Administrative Aide I	2	2	2	620	56,080	56,640	58,060	59,560
Engineering Aide II	16	16	21	620	498,270	492,340	629,300	640,580
Account Clerk II	1	1	1	619	29,180	29,490	30,170	30,960
Secretary	1	1	1	619	33,870	34,200	34,200	34,200
Engineering Aide I	5	5	6	618	139,770	149,320	173,730	175,560
<b>Subtotal</b>	<b>84</b>	<b>85</b>	<b>96</b>		<b>3,607,840</b>	<b>3,641,770</b>	<b>4,023,750</b>	<b>4,054,000</b>
Coop Ed./EAII (seas 3 mo.)	6	6	6	620	0	39,050	39,050	39,050
<b>Subtotal</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>0</b>	<b>39,050</b>	<b>39,050</b>	<b>39,050</b>
ADD: Longevity					27,820	25,520	26,930	28,340
Accrual					6,460	6,460	8,010	9,340
Auto Allowance					3,470	3,470	3,470	3,470
Clothing Allowance					0	5,300	5,300	5,300
Cell phone allowance					0	0	8,400	8,400
Public Works Administration					48,740	41,910	42,080	42,250
LESS: Construction Projects					(2,073,960)	(2,091,600)	(2,365,480)	(2,384,380)
<b>Subtotal</b>					<b>(1,987,470)</b>	<b>(2,008,940)</b>	<b>(2,271,290)</b>	<b>(2,287,280)</b>
<b>TOTAL</b>	<b>90</b>	<b>91</b>	<b>102</b>		<b>1,620,370</b>	<b>1,671,880</b>	<b>1,791,510</b>	<b>1,805,770</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>40 - MAINTENANCE</b>
<b>SECTION</b>	<b>11 - STREET LIGHTING</b>

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210	Utilities	2,774,301	2,811,650	2,811,650	2,841,120	2,869,530
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	14,849	15,350	15,350	15,350	15,350
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
<b>Subtotal Contractuals</b>		<b>2,789,150</b>	<b>2,827,000</b>	<b>2,827,000</b>	<b>2,856,470</b>	<b>2,884,880</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	6,842	16,350	16,350	16,350	16,350
350	Materials	11,436	9,500	9,500	9,500	9,500
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	5,046	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>		<b>23,323</b>	<b>25,850</b>	<b>25,850</b>	<b>25,850</b>	<b>25,850</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>2,812,474</b>	<b>2,852,850</b>	<b>2,852,850</b>	<b>2,882,320</b>	<b>2,910,730</b>



# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>30 - BUILDINGS</b>
<b>SECTION</b>	<b>01 - BUILDING SERVICES</b>

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	2,638,624	2,887,240	2,787,130	3,024,910	3,064,770
120	Special Salaries	54,011	106,990	108,960	110,180	111,110
130	Overtime	40,122	0	0	0	0
140	Employee Benefits	833,778	977,310	938,460	1,099,750	1,238,860
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>3,566,535</b>	<b>3,971,540</b>	<b>3,834,550</b>	<b>4,234,840</b>	<b>4,414,740</b>
210	Utilities	590,452	756,790	660,560	851,930	851,930
220	Communications	10,013	14,590	20,750	21,780	21,780
230	Transportation and Training	41,313	74,790	38,710	38,710	38,710
240	Insurance	139,748	144,420	144,420	162,970	168,830
250	Professional Services	59,506	154,960	124,960	383,060	377,360
260	Data Processing	29,076	25,190	125,820	106,860	106,820
270	Equipment Charges	103,425	154,460	154,840	170,870	164,880
280	Buildings and Grounds Charges	494,353	386,170	421,170	453,640	455,240
290	Other Contractuals	4,875	5,790	5,790	6,290	6,290
<b>Subtotal Contractuals</b>		<b>1,472,760</b>	<b>1,717,160</b>	<b>1,697,020</b>	<b>2,196,110</b>	<b>2,191,840</b>
310	Office Supplies	2,443	2,180	2,180	2,180	2,180
320	Clothing and Towels	276	2,610	2,610	2,610	2,610
330	Chemicals	861	700	700	700	700
340	Equipment Parts and Supplies	59,300	58,760	58,760	61,260	61,260
350	Materials	9,551	14,310	14,310	14,310	14,310
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	201,814	279,930	279,930	299,930	299,930
380	Non-capitalizable Equipment	54,809	52,560	52,560	47,460	47,460
390	Other Commodities	110,615	93,820	93,820	101,820	101,820
<b>Subtotal Commodities</b>		<b>439,668</b>	<b>504,870</b>	<b>504,870</b>	<b>530,270</b>	<b>530,270</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	70,000	35,000
460	Operating Equipment	29,128	3,800	23,800	62,900	82,270
<b>Subtotal Capital Outlay</b>		<b>29,128</b>	<b>3,800</b>	<b>23,800</b>	<b>132,900</b>	<b>117,270</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>5,508,092</b>	<b>6,197,370</b>	<b>6,060,240</b>	<b>7,094,120</b>	<b>7,254,120</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>30 - BUILDINGS</b>
<b>SECTION</b>	<b>01 - BUILDING SERVICES</b>

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Building Services Director	1	1	1	007	71,400	73,540	73,540	73,540
Special Projects Coordinator	1	1	1	112	58,170	62,600	62,600	62,600
Facility Maintenance Supv.	1	1	1	114	50,100	53,370	53,370	53,370
Construction Superintendent	1	1	1	116	49,300	41,500	50,000	50,000
Equipment Supervisor-Bldgs.	1	1	1	117	52,730	54,570	54,570	54,570
Administrative Assistant	1	1	1	118	44,610	46,290	46,290	46,290
Custodial Maint. Supervisor	0	1	1	118	0	45,890	45,890	45,890
Maintenance Coordinator	1	1	1	118	42,800	45,850	45,850	45,850
Electrical Technician	2	2	2	627	99,350	100,330	100,330	100,330
Maintenance Technician	1	1	1	626	47,270	47,740	47,740	47,740
General Supervisor II	2	2	2	624	76,270	73,250	75,090	77,040
Mechanic Supervisor	1	0	0	624	42,870	0	0	0
Electrician II	5	5	5	623	194,000	195,920	198,760	200,940
Heating & Air Cond. Mechanic	4	4	4	623	160,910	162,510	164,510	164,970
Plumber	1	1	1	623	40,840	41,240	41,240	41,240
Labor Supervisor II	2	2	2	622	76,580	67,360	68,060	68,810
Maintenance Mechanic Supv.	1	1	1	622	38,950	39,340	39,340	39,340
Maintenance Mechanic	18	18	18	621	576,520	529,710	592,690	602,610
Custodial Supervisor	2	2	2	621	70,680	71,450	73,160	74,160
Maintenance Specialist	2	2	2	619	59,320	46,310	59,010	59,630
Account Clerk II	1	1	1	619	33,870	34,200	34,200	34,200
Maintenance Worker	13	13	13	617	366,610	340,490	355,650	359,990
Custodial Worker II	7	7	7	617	194,310	186,350	189,440	192,260
Clerk III	1	1	2	617	28,530	28,810	51,640	52,960
Custodial Worker I	15	15	15	615	372,910	359,240	364,610	370,360
Building Attendant	13	13	13	609	229,950	237,950	244,810	250,620
<b>Subtotal</b>	<b>98</b>	<b>98</b>	<b>99</b>		<b>3,078,850</b>	<b>2,985,810</b>	<b>3,132,390</b>	<b>3,169,310</b>
Building Attendant (PT-50%)	9	9	9	609	73,790	73,740	74,140	74,550
Building Attendant (PT-66%)	3	3	3	609	29,900	30,960	31,480	32,000
<b>Subtotal</b>	<b>12</b>	<b>12</b>	<b>12</b>		<b>103,690</b>	<b>104,700</b>	<b>105,620</b>	<b>106,550</b>
ADD: Longevity					18,910	17,920	19,260	20,550
Accrual					10,550	10,550	11,110	12,760
Shift Differential					20,300	20,500	20,500	20,500
Clothing allowance					3,300	3,300	3,300	3,300
Cell phone allowance					0	960	960	960
LESS: Central Maintenance Facility					(98,200)	(98,100)	0	0
Charge to Capital Projects					(143,170)	(140,870)	(149,370)	(149,370)
Charge to State Office Building					0	(8,680)	(8,680)	(8,680)
<b>Subtotal</b>					<b>(188,310)</b>	<b>(194,420)</b>	<b>(102,920)</b>	<b>(99,980)</b>
<b>TOTAL</b>	<b>110</b>	<b>110</b>	<b>111</b>		<b>2,994,230</b>	<b>2,896,090</b>	<b>3,135,090</b>	<b>3,175,880</b>
NOTE: DISTRIBUTION OF BUILDING SERVICES WAGES								
Building Services - City Hall					1,178,350	1,088,900	1,192,930	1,208,890
Century II Maintenance					320,220	313,800	317,880	322,040
Expo Hall Maintenance					67,300	67,960	69,680	71,030
Indian Center Maintenance					47,450	28,910	28,940	28,960
Art Museum Maintenance					18,910	28,130	28,830	29,570
Library Maintenance					161,610	153,170	167,400	172,980
Lawrence-Dumont Stadium					27,730	28,110	28,810	29,550
Community Health					115,100	106,840	108,300	110,240
Park Maintenance					913,330	931,290	940,380	948,410
Cooperative Labor and Wichita Work Program					33,400	34,470	35,340	36,260
Fire Maintenance					43,420	46,440	46,470	46,490
Central Maintenance Facility					0	0	100,350	100,740
Miscellaneous buildings					67,410	68,070	69,780	70,720
<b>TOTAL</b>					<b>2,994,230</b>	<b>2,896,090</b>	<b>3,135,090</b>	<b>3,175,880</b>



# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>40 - MAINTENANCE</b>
<b>SECTION</b>	<b>04 - SNOW AND ICE REMOVAL</b>

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	42,761	0	0	0	0
120	Special Salaries	6	0	0	0	0
130	Overtime	100,512	30,000	75,000	30,000	30,000
140	Employee Benefits	31,415	3,110	14,210	14,210	14,210
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>174,694</b>	<b>33,110</b>	<b>89,210</b>	<b>44,210</b>	<b>44,210</b>
210	Utilities	339	650	650	650	650
220	Communications	675	1,170	740	740	740
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,580	2,180	2,180	0	2,180
250	Professional Services	28	0	0	0	0
260	Data Processing	144	1,250	0	0	0
270	Equipment Charges	68,628	82,350	85,620	90,980	96,450
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	294	180	180	180	180
<b>Subtotal Contractuals</b>		<b>72,687</b>	<b>87,780</b>	<b>89,370</b>	<b>92,550</b>	<b>100,200</b>
310	Office Supplies	397	250	250	250	250
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	576	18,700	18,700	18,700	18,700
340	Equipment Parts and Supplies	13,876	15,950	15,950	15,950	15,950
350	Materials	241,722	43,340	343,340	125,290	119,820
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	435	6,870	6,870	6,870	6,870
390	Other Commodities	1,003	0	0	0	0
<b>Subtotal Commodities</b>		<b>258,009</b>	<b>85,110</b>	<b>385,110</b>	<b>167,060</b>	<b>161,590</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	40,036	44,000	44,000	44,000	44,000
<b>Subtotal Capital Outlay</b>		<b>40,036</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>545,426</b>	<b>250,000</b>	<b>607,690</b>	<b>347,820</b>	<b>350,000</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>40 - MAINTENANCE</b>
<b>SECTION</b>	<b>05 - TRAFFIC CONTROL MAINTENANCE</b>

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	915,985	973,670	989,060	1,016,420	1,029,430
120	Special Salaries	1,390	2,660	2,650	2,650	2,650
130	Overtime	16,206	0	0	0	0
140	Employee Benefits	293,108	325,970	319,130	361,760	404,330
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>1,226,689</b>	<b>1,302,300</b>	<b>1,310,840</b>	<b>1,380,830</b>	<b>1,436,410</b>
210	Utilities	484,730	535,490	535,490	535,490	535,490
220	Communications	8,009	8,450	9,570	9,570	9,570
230	Transportation and Training	18	0	0	0	0
240	Insurance	6,277	9,820	9,820	3,620	9,820
250	Professional Services	93,145	101,030	77,280	52,390	52,390
260	Data Processing	7,158	8,230	10,500	10,690	10,690
270	Equipment Charges	125,796	152,240	152,840	157,070	159,530
280	Buildings and Grounds Charges	79,140	79,140	79,140	79,140	79,140
290	Other Contractuals	11,578	12,130	12,130	12,130	12,130
<b>Subtotal Contractuals</b>		<b>815,851</b>	<b>906,530</b>	<b>886,770</b>	<b>860,100</b>	<b>868,760</b>
310	Office Supplies	1,469	1,160	1,160	1,160	1,160
320	Clothing and Towels	44	470	470	470	470
330	Chemicals	0	1,500	1,500	1,500	1,500
340	Equipment Parts and Supplies	123,824	17,520	17,520	34,640	34,640
350	Materials	134,339	352,700	352,700	352,700	352,700
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	107,914	0	0	0	0
380	Non-capitalizable Equipment	84,162	130,440	148,840	157,440	130,440
390	Other Commodities	2,088	300	300	300	300
<b>Subtotal Commodities</b>		<b>453,841</b>	<b>504,090</b>	<b>522,490</b>	<b>548,210</b>	<b>521,210</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	10,000	13,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	19,698	27,400	10,000	17,400	11,000
<b>Subtotal Capital Outlay</b>		<b>19,698</b>	<b>27,400</b>	<b>10,000</b>	<b>27,400</b>	<b>24,000</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>2,516,080</b>	<b>2,740,320</b>	<b>2,730,100</b>	<b>2,816,540</b>	<b>2,850,380</b>



# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>40 - MAINTENANCE</b>
<b>SECTION</b>	<b>05 - TRAFFIC CONTROL MAINTENANCE</b>

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Traffic Maintenance Supv.	1	1	1	116	52,780	54,170	54,170	54,170
Signal Supervisor	1	1	1	117	52,700	50,600	50,600	50,600
Electronics Technician III	1	1	1	627	49,680	50,170	50,170	50,170
Signal Technician	1	1	1	626	47,270	47,740	47,740	47,740
Signal Electrician	6	6	6	625	251,170	253,060	255,980	259,090
Engineering Aide III	0	1	1	623	0	14,590	30,500	31,870
General Supervisor I	0	1	1	623	0	39,340	39,340	39,340
Maintenance Mechanic Supv.	1	1	1	622	38,950	39,340	39,340	39,340
Labor Supervisor II	1	0	0	622	38,950	0	0	0
Sign Painter	1	1	1	621	37,150	37,520	37,520	37,520
Equipment Operator III	1	1	1	620	26,900	27,170	27,850	28,570
Traffic Signal Mechanic	4	4	4	619	111,490	125,300	127,500	129,670
Equipment Operator I	2	2	2	617	50,780	51,050	52,330	53,690
Maintenance Worker	5	5	5	617	115,950	117,480	120,410	123,540
<b>Subtotal</b>	<b>25</b>	<b>26</b>	<b>26</b>		<b>873,770</b>	<b>907,530</b>	<b>933,450</b>	<b>945,310</b>
ADD: Longevity					7,100	7,090	7,480	7,860
Accrual					3,430	3,430	4,420	5,140
Auto Allowance					160	150	150	150
Standby Pay					2,030	2,030	2,030	2,030
Clothing Allowance					2,500	2,500	2,500	2,500
Shift Differential					1,700	1,700	1,700	1,700
Charges-Street Maintenance					31,330	32,370	32,370	32,370
Charges-Public Works Administration					16,160	14,290	14,350	14,400
Charges-Street Cleaning					45,150	20,620	20,620	20,620
LESS: Construction Projects					(7,000)	0	0	0
<b>Subtotal</b>					<b>102,560</b>	<b>84,180</b>	<b>85,620</b>	<b>86,770</b>
<b>TOTAL</b>	<b>25</b>	<b>26</b>	<b>26</b>		<b>976,330</b>	<b>991,710</b>	<b>1,019,070</b>	<b>1,032,080</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>40 - MAINTENANCE</b>
<b>SECTION</b>	<b>06 - STREET AND ROAD MAINTENANCE/CONTRACTED MAINTENANCE</b>

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	2,860,651	2,958,110	3,108,340	3,279,210	3,324,890
120	Special Salaries	38,854	8,520	9,270	9,770	9,770
130	Overtime	17,450	0	0	0	0
140	Employee Benefits	874,179	914,960	958,240	1,137,040	1,276,910
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>3,791,134</b>	<b>3,881,590</b>	<b>4,075,850</b>	<b>4,426,020</b>	<b>4,611,570</b>
210	Utilities	59,236	58,560	58,560	59,380	59,380
220	Communications	12,846	9,320	11,180	12,980	12,980
230	Transportation and Training	611	3,750	3,750	3,750	3,750
240	Insurance	41,411	41,640	41,640	11,210	41,640
250	Professional Services	4,596,550	4,535,520	4,834,600	5,434,610	5,434,610
260	Data Processing	39,141	42,920	38,000	34,330	34,330
270	Equipment Charges	813,638	999,440	987,560	1,050,970	1,090,520
280	Buildings and Grounds Charges	96,032	94,910	94,910	94,910	94,910
290	Other Contractuals	12,999	11,350	11,350	11,350	11,350
<b>Subtotal Contractuals</b>		<b>5,672,463</b>	<b>5,797,410</b>	<b>6,081,550</b>	<b>6,713,490</b>	<b>6,783,470</b>
310	Office Supplies	2,654	3,040	3,040	3,040	3,040
320	Clothing and Towels	1,653	1,000	1,000	1,000	1,000
330	Chemicals	3,675	10,000	10,000	10,000	10,000
340	Equipment Parts and Supplies	74,801	65,040	65,040	65,040	65,040
350	Materials	559,943	1,547,560	892,790	902,790	902,790
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	8,040	4,000	4,000	4,000	4,000
380	Non-capitalizable Equipment	35,611	82,680	82,680	82,680	82,680
390	Other Commodities	10,304	26,030	26,030	26,030	26,030
<b>Subtotal Commodities</b>		<b>696,682</b>	<b>1,739,350</b>	<b>1,084,580</b>	<b>1,094,580</b>	<b>1,094,580</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	31,064	143,820	417,570	262,640	253,820
<b>Subtotal Capital Outlay</b>		<b>31,064</b>	<b>143,820</b>	<b>417,570</b>	<b>262,640</b>	<b>253,820</b>
510	Interfund Transfers	185,000	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	144,143	0	177,840	177,840	177,840
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>329,143</b>	<b>0</b>	<b>177,840</b>	<b>177,840</b>	<b>177,840</b>
<b>TOTAL</b>		<b>10,520,486</b>	<b>11,562,170</b>	<b>11,837,390</b>	<b>12,674,570</b>	<b>12,921,280</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>40 - MAINTENANCE</b>
<b>SECTION</b>	<b>06 - STREET AND ROAD MAINTENANCE/CONTRACTED MAINTENANCE</b>

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Maintenance Engineer	1	1	1	006	91,700	94,910	94,910	94,910
Ass't. Maintenance Engineer	1	1	1	112	73,820	75,960	75,960	75,960
Street Maintenance Supv.	1	1	1	115	58,840	60,610	60,610	60,610
Pavement Maintenance Admin.	1	1	1	116	41,080	34,350	51,270	51,270
Administrative Assistant	1	1	1	118	44,520	45,850	45,850	45,850
Engineering Technician II	1	1	1	626	47,270	47,740	47,740	47,740
General Supervisor II	2	2	2	624	85,740	86,590	86,590	86,590
Engineering Aide III	2	2	2	623	81,680	82,490	82,490	82,490
Administrative Aide II	1	1	1	623	40,840	41,240	41,240	41,240
General Supervisor I	1	1	1	623	40,840	41,240	41,240	41,240
Labor Supervisor II	7	7	7	622	272,650	275,350	275,350	275,350
Maintenance Mechanic	1	1	1	621	37,150	37,520	37,520	37,520
Labor Supervisor I	1	1	1	621	37,150	26,560	27,220	27,900
Equipment Operator III	13	13	13	620	448,990	454,270	455,730	457,340
Equipment Operator II	21	21	22	619	604,310	618,560	656,660	668,520
Equipment Operator I	34	34	38	617	814,010	781,960	888,510	913,710
Laborer	7	7	7	616	151,600	149,890	153,640	157,590
<b>Subtotal</b>	<b>96</b>	<b>96</b>	<b>101</b>		<b>2,972,190</b>	<b>2,955,090</b>	<b>3,122,530</b>	<b>3,165,830</b>
ADD: Longevity					18,670	17,640	18,680	19,720
Shift Differential					500	500	500	500
Accrual					12,110	12,110	14,810	15,960
Auto Allowance					520	510	510	510
Clothing allowance					8,000	8,400	8,400	8,400
Cell phone allowance					0	360	360	360
Charges - PW Administration					54,210	47,870	48,060	48,250
Charge - Contract Maint. Program					0	177,850	177,850	177,850
LESS: Street Cleaning					(27,240)	(28,150)	(28,150)	(28,150)
Landfill					(4,090)	(4,220)	(4,220)	(4,220)
Landfill Post Closure					(36,910)	(37,980)	(37,980)	(37,980)
Traffic Control Maintenance					(31,330)	(32,370)	(32,370)	(32,370)
<b>Subtotal</b>					<b>(5,560)</b>	<b>162,520</b>	<b>166,450</b>	<b>168,830</b>
<b>TOTAL</b>	<b>96</b>	<b>96</b>	<b>101</b>		<b>2,966,630</b>	<b>3,117,610</b>	<b>3,288,980</b>	<b>3,334,660</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>40 - MAINTENANCE</b>
<b>SECTION</b>	<b>07 - STREET CLEANING</b>

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	785,555	771,580	805,480	814,230	822,020
120	Special Salaries	10,839	2,230	2,230	2,230	2,230
130	Overtime	7,193	0	0	0	0
140	Employee Benefits	262,516	280,410	276,560	308,800	347,080
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>1,066,104</b>	<b>1,054,220</b>	<b>1,084,270</b>	<b>1,125,260</b>	<b>1,171,330</b>
210	Utilities	135	3,290	3,290	3,290	3,290
220	Communications	1,183	1,280	1,280	1,280	1,280
230	Transportation and Training	30	0	0	0	0
240	Insurance	16,170	10,190	10,190	3,190	10,190
250	Professional Services	48,749	50,870	50,870	50,870	50,870
260	Data Processing	5,961	5,850	5,850	5,630	5,630
270	Equipment Charges	358,379	430,270	430,270	443,100	454,790
280	Buildings and Grounds Charges	63,960	63,960	63,960	63,960	63,960
290	Other Contractuals	888	3,440	3,440	3,440	3,440
<b>Subtotal Contractuals</b>		<b>495,455</b>	<b>569,150</b>	<b>569,150</b>	<b>574,760</b>	<b>593,450</b>
310	Office Supplies	236	810	810	810	810
320	Clothing and Towels	25	490	490	490	490
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	49,312	75,270	75,270	75,270	75,270
350	Materials	3,086	15,220	15,220	15,220	15,220
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	16,084	0	0	0	0
380	Non-capitalizable Equipment	3,927	8,330	8,330	8,330	8,330
390	Other Commodities	6,520	1,800	1,800	1,800	1,800
<b>Subtotal Commodities</b>		<b>79,190</b>	<b>101,920</b>	<b>101,920</b>	<b>101,920</b>	<b>101,920</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	19,855	19,900	19,900	26,000	26,000
<b>Subtotal Capital Outlay</b>		<b>19,855</b>	<b>19,900</b>	<b>19,900</b>	<b>26,000</b>	<b>26,000</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,660,604</b>	<b>1,745,190</b>	<b>1,775,240</b>	<b>1,827,940</b>	<b>1,892,700</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>40 - MAINTENANCE</b>
<b>SECTION</b>	<b>07 - STREET CLEANING</b>

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Street Services Supervisor	1	1	1	116	49,460	50,840	50,840	50,840
General Supervisor II	1	1	1	624	41,470	41,880	42,930	43,300
Administrative Aide II	1	1	1	623	40,840	41,240	41,240	41,240
Labor Supervisor II	1	1	1	622	35,800	36,150	37,050	38,020
Labor Supervisor I	1	1	1	621	37,150	37,520	37,520	37,520
Equipment Operator III	10	10	10	620	334,260	338,100	341,390	344,680
Equipment Operator II	5	5	5	619	167,320	168,980	170,240	171,010
Equipment Operator I	2	2	2	617	50,180	50,680	51,950	53,300
<b>Subtotal</b>	<b>22</b>	<b>22</b>	<b>22</b>		<b>756,480</b>	<b>765,390</b>	<b>773,160</b>	<b>779,910</b>
ADD: Longevity					7,460	8,530	9,060	9,590
Accrual					2,970	2,970	3,370	3,840
Auto Allowance					130	130	130	130
Shift Differential (3rd)					9,150	9,150	9,150	9,150
Clothing Allowance					2,100	2,100	2,100	2,100
Charges-Street Maintenance					27,240	28,150	28,150	28,150
Charges-Public Works Administration					13,430	11,910	11,960	12,000
LESS: Charges-Traffic Control					(45,150)	(20,620)	(20,620)	(20,620)
<b>Subtotal</b>					<b>17,330</b>	<b>42,320</b>	<b>43,300</b>	<b>44,340</b>
<b>TOTAL</b>	<b>22</b>	<b>22</b>	<b>22</b>		<b>773,810</b>	<b>807,710</b>	<b>816,460</b>	<b>824,250</b>



# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - LANDFILL FUND

FUND: 230

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Fees	383,416	404,000	402,000	422,000	443,000
Interest	69,551	113,150	83,650	111,960	115,170
Other	0	0	0	0	0
<b>Total budgeted revenues</b>	<b>452,968</b>	<b>517,150</b>	<b>485,650</b>	<b>533,960</b>	<b>558,170</b>
Budgeted expenditures:					
Personal services	1,371	209,220	53,550	54,500	55,580
Contractual services	648,854	442,960	857,400	808,440	653,500
Administrative charge	13,860	13,860	15,530	15,530	15,530
Materials and supplies	3,931	11,000	11,000	11,000	11,000
Capital outlay	471,142	0	0	0	0
Proposed program enhancements	0	0	500,000	2,697,000	0
Subtotal budgeted expenditures	1,139,158	677,040	1,437,480	3,586,470	735,610
Proposed program enhancements	0	2,455,000	0	0	0
<b>Total budgeted expenditures</b>	<b>1,139,158</b>	<b>3,132,040</b>	<b>1,437,480</b>	<b>3,586,470</b>	<b>735,610</b>
Budgeted income (loss)	(686,190)	(2,614,890)	(951,830)	(3,052,510)	(177,440)
Fund balance January 1	4,868,443	2,771,553	4,182,253	3,230,423	177,913
<b>Fund balance December 31</b>	<b>4,182,253</b>	<b>156,663</b>	<b>3,230,423</b>	<b>177,913</b>	<b>473</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>230 - LANDFILL</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>40 - MAINTENANCE</b>
<b>SECTION</b>	<b>10 - LANDFILL</b>

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,229	110,770	42,660	42,730	42,770
120	Special Salaries	0	210	0	0	0
130	Overtime	0	65,000	0	0	0
140	Employee Benefits	143	33,240	10,890	11,770	12,810
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>1,371</b>	<b>209,220</b>	<b>53,550</b>	<b>54,500</b>	<b>55,580</b>
210	Utilities	23,895	114,000	114,000	114,000	114,000
220	Communications	116	560	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	596,769	204,000	619,000	569,000	413,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	20,041	104,400	104,400	105,440	106,500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	21,893	33,860	35,530	35,530	35,530
<b>Subtotal Contractuals</b>		<b>662,714</b>	<b>456,820</b>	<b>872,930</b>	<b>823,970</b>	<b>669,030</b>
310	Office Supplies	750	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	204	1,000	1,000	1,000	1,000
350	Materials	1,780	10,000	10,000	10,000	10,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	79	0	0	0	0
380	Non-capitalizable Equipment	1,095	0	0	0	0
390	Other Commodities	23	0	0	0	0
<b>Subtotal Commodities</b>		<b>3,931</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	22,005	0	0	0	0
460	Operating Equipment	449,137	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>471,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	500,000	2,697,000	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>2,697,000</b>	<b>0</b>
<b>TOTAL</b>		<b>1,139,158</b>	<b>677,040</b>	<b>1,437,480</b>	<b>3,586,470</b>	<b>735,610</b>



# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>230 - LANDFILL</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>40 - MAINTENANCE</b>
<b>SECTION</b>	<b>10 - LANDFILL</b>

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Equipment Operator III	1	0	0	620	35,080	0	0	0
Equipment Operator II	1	0	0	619	33,250	0	0	0
<b>Subtotal</b>	<b>2</b>	<b>0</b>	<b>0</b>		<b>68,330</b>	<b>0</b>	<b>0</b>	<b>0</b>
ADD: Longevity					0	580	650	690
Accrual					490	0	0	0
Auto Allowance					10	0	0	0
Clothing allowance					200	0	0	0
Overtime					65,000	0	0	0
Charges-Public Works Administration					990	0	0	0
Charges-Street Maintenance					4,090	4,220	4,220	4,220
Charges-Natural Resources					36,870	37,860	37,860	37,860
<b>Subtotal</b>					<b>107,650</b>	<b>42,660</b>	<b>42,730</b>	<b>42,770</b>
<b>TOTAL</b>	<b>2</b>	<b>0</b>	<b>0</b>		<b>175,980</b>	<b>42,660</b>	<b>42,730</b>	<b>42,770</b>



# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - LANDFILL POST CLOSURE FUND

FUND: 231

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Revenues					
Interest	413,095	852,790	595,480	860,120	1,106,490
Other	505,811	35,000	35,000	35,000	35,000
<b>Total budgeted revenues</b>	<b>918,906</b>	<b>887,790</b>	<b>630,480</b>	<b>895,120</b>	<b>1,141,490</b>
Budgeted expenditures:					
Personal services	169,420	150,090	150,950	152,970	155,380
Contractuals	423,508	764,460	764,860	776,620	776,680
Commodities	9,191	28,150	28,150	28,300	28,300
Transfers out	1,500,000	690,180	690,180	845,520	845,520
Contingency	0	100,000	100,000	100,000	100,000
Environmental Remediation	0	0	1,000,000	25,350,000	0
Subtotal budgeted expenditures	2,102,119	1,732,880	2,734,140	27,253,410	1,905,880
Environmental Remediation	0	27,500,000	0	0	0
<b>Total budgeted expenditures</b>	<b>2,102,119</b>	<b>29,232,880</b>	<b>2,734,140</b>	<b>27,253,410</b>	<b>1,905,880</b>
Budgeted income (loss)	(1,183,213)	(28,345,090)	(2,103,660)	(26,358,290)	(764,390)
Fund balance January 1	30,957,429	29,376,489	29,774,216	27,670,556	1,312,266
<b>Fund balance December 31</b>	<b>29,774,216</b>	<b>1,031,399</b>	<b>27,670,556</b>	<b>1,312,266</b>	<b>547,876</b>

### Landfill Post Closure Fund Balance

Legal liability as certified to Kansas Dept. of Health and Environment (KDHE)	27,762,392
Reserve for Environmental Remediation/ Unencumbered Fund Balance	28,670,556
Surplus (deficit)	908,164

### Landfill Post Closure Activities

Post closure maintenance	288,691	341,700	359,300	366,480	366,480
Groundwater contamination structure maintenance	268,228	257,040	289,040	294,820	294,820
Gas management	45,200	117,300	117,300	119,650	119,650

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>231 - LANDFILL POST CLOSURE</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>40 - MAINTENANCE</b>
<b>SECTION</b>	<b>10 - LANDFILL</b>

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	135,166	119,310	122,160	122,220	122,290
120	Special Salaries	175	200	200	200	200
130	Overtime	898	0	0	0	0
140	Employee Benefits	33,181	30,580	28,590	30,550	32,890
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>169,420</b>	<b>150,090</b>	<b>150,950</b>	<b>152,970</b>	<b>155,380</b>
210	Utilities	73,292	147,290	147,290	150,410	150,410
220	Communications	906	0	880	880	880
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	308,783	605,920	605,920	614,500	614,500
260	Data Processing	5,478	5,480	5,000	5,000	5,000
270	Equipment Charges	4,946	5,770	5,770	5,830	5,890
280	Buildings and Grounds Charges	29,140	0	0	0	0
290	Other Contractuals	962	0	0	0	0
<b>Subtotal Contractuals</b>		<b>423,508</b>	<b>764,460</b>	<b>764,860</b>	<b>776,620</b>	<b>776,680</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	6,600	10,200	10,200	10,200	10,200
340	Equipment Parts and Supplies	45	0	0	0	0
350	Materials	1,632	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	914	17,950	17,950	18,100	18,100
390	Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>		<b>9,191</b>	<b>28,150</b>	<b>28,150</b>	<b>28,300</b>	<b>28,300</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	1,500,000	690,180	690,180	845,520	845,520
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	100,000	1,100,000	25,450,000	100,000
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>1,500,000</b>	<b>790,180</b>	<b>1,790,180</b>	<b>26,295,520</b>	<b>945,520</b>
<b>TOTAL</b>		<b>2,102,119</b>	<b>1,732,880</b>	<b>2,734,140</b>	<b>27,253,410</b>	<b>1,905,880</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>231 - LANDFILL POST CLOSURE</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>40 - MAINTENANCE</b>
<b>SECTION</b>	<b>10 - LANDFILL</b>

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Engineering Aide III	2	2	2	623	81,670	82,490	82,490	82,490
<b>Subtotal</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>81,670</b>	<b>82,490</b>	<b>82,490</b>	<b>82,490</b>
ADD: Longevity					730	740	800	860
Clothing allowance					200	200	200	200
Charges - PW Administration					0	950	950	960
Charges-Street Maintenance					36,910	37,980	37,980	37,980
<b>Subtotal</b>					<b>37,840</b>	<b>39,870</b>	<b>39,930</b>	<b>40,000</b>
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>119,510</b>	<b>122,360</b>	<b>122,420</b>	<b>122,490</b>



# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - STATE OFFICE BUILDING

FUND: 245

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Revenues					
Building rent	820,475	957,860	857,860	957,860	957,860
Parking garage rent	80,079	128,100	128,100	128,100	128,100
Parking space revenue (public)	11,498	20,000	15,000	15,000	15,000
Interest	7,764	18,000	10,000	10,000	10,000
Other	134,728	0	0	0	0
<b>Total budgeted revenues</b>	<b>1,054,544</b>	<b>1,123,960</b>	<b>1,010,960</b>	<b>1,110,960</b>	<b>1,110,960</b>
Budgeted expenditures:					
Personal services	140,924	149,460	151,050	154,910	159,270
Contractual services	738,594	977,830	888,160	888,160	888,160
Administrative charges	5,290	5,290	6,940	6,940	6,940
Materials and supplies	43,665	50,630	50,630	50,630	50,630
Capital outlay	0	0	0	0	0
Other	5,749	0	0	0	0
Proposed program enhancements	0	0	0	400,000	0
Contingency	0	100,000	100,000	100,000	0
Subtotal budgeted expenditures	934,222	1,283,210	1,196,780	1,600,640	1,105,000
Proposed program enhancements	0	230,000	0	0	0
<b>Total budgeted expenditures</b>	<b>934,222</b>	<b>1,513,210</b>	<b>1,196,780</b>	<b>1,600,640</b>	<b>1,105,000</b>
Budgeted income (loss)	120,322	(389,250)	(185,820)	(489,680)	5,960
Fund balance January 1	618,043	462,363	738,365	552,545	62,865
<b>Fund balance December 31</b>	<b>738,365</b>	<b>73,113</b>	<b>552,545</b>	<b>62,865</b>	<b>68,825</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>245 - STATE OFFICE BUILDING</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>30 - BUILDINGS</b>
<b>SECTION</b>	<b>01 - BUILDING SERVICES</b>
<b>ACTIVITY</b>	<b>12 - STATE OFFICE BUILDING &amp; PARKING GARAGE</b>

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	97,214	104,750	112,460	113,770	115,120
120	Special Salaries	9,771	11,100	11,480	11,480	11,480
130	Overtime	300	0	0	0	0
140	Employee Benefits	33,639	33,610	27,110	29,660	32,670
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>140,924</b>	<b>149,460</b>	<b>151,050</b>	<b>154,910</b>	<b>159,270</b>
210	Utilities	362,254	487,090	447,090	447,090	447,090
220	Communications	3,795	5,030	5,360	5,360	5,360
230	Transportation and Training	0	0	0	0	0
240	Insurance	66,792	49,540	49,540	49,540	49,540
250	Professional Services	98,419	151,300	151,300	151,300	151,300
260	Data Processing	2,445	2,550	2,550	2,550	2,550
270	Equipment Charges	1,476	1,520	1,520	1,520	1,520
280	Buildings and Grounds Charges	203,392	245,400	195,400	195,400	195,400
290	Other Contractuals	5,310	40,690	42,340	42,340	42,340
<b>Subtotal Contractuals</b>		<b>743,883</b>	<b>983,120</b>	<b>895,100</b>	<b>895,100</b>	<b>895,100</b>
310	Office Supplies	10	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	2,420	2,420	2,420	2,420
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	42,555	45,910	45,910	45,910	45,910
380	Non-capitalizable Equipment	1,100	690	690	690	690
390	Other Commodities	0	1,610	1,610	1,610	1,610
<b>Subtotal Commodities</b>		<b>43,665</b>	<b>50,630</b>	<b>50,630</b>	<b>50,630</b>	<b>50,630</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	5,749	100,000	100,000	500,000	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>5,749</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>
<b>TOTAL</b>		<b>934,222</b>	<b>1,283,210</b>	<b>1,196,780</b>	<b>1,600,640</b>	<b>1,105,000</b>



# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>245 - STATE OFFICE BUILDING</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>30 - BUILDINGS</b>
<b>SECTION</b>	<b>01 - BUILDING SERVICES</b>
<b>ACTIVITY</b>	<b>30 - STATE OFFICE BUILDING &amp; PARKING GARAGE</b>

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Maintenance Coordinator	1	1	1	118	49,820	51,470	51,470	51,470
Maintenance Mechanic	1	1	1	621	27,410	27,690	28,380	29,120
Maintenance Worker	1	1	1	617	24,730	22,110	22,660	23,220
<b>Subtotal</b>	<b>3</b>	<b>3</b>	<b>3</b>		<b>101,960</b>	<b>101,270</b>	<b>102,510</b>	<b>103,810</b>
Building Attendant (PT-50%)	1	1	1	609	10,780	11,160	11,160	11,160
<b>Subtotal</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>10,780</b>	<b>11,160</b>	<b>11,160</b>	<b>11,160</b>
ADD: Longevity					370	370	400	420
Accrual					460	460	500	520
Auto Allowance					20	20	20	20
Public Works Administration					1,990	1,680	1,680	1,690
Clothing allowance					300	300	300	300
Buildings Administration					0	8,680	8,680	8,680
<b>Subtotal</b>					<b>3,140</b>	<b>11,510</b>	<b>11,580</b>	<b>11,630</b>
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>115,880</b>	<b>123,940</b>	<b>125,250</b>	<b>126,600</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>265 - CITY-COUNTY FLOOD CONTROL</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>40 - MAINTENANCE</b>
<b>SECTION</b>	<b>08 - CITY-COUNTY FLOOD CONTROL</b>

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	557,399	665,240	637,880	659,240	665,380
120	Special Salaries	732	1,780	1,790	1,790	1,790
130	Overtime	6,627	0	0	0	0
140	Employee Benefits	189,799	220,960	250,070	294,630	333,710
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>754,558</b>	<b>887,980</b>	<b>889,740</b>	<b>955,660</b>	<b>1,000,880</b>
210	Utilities	1,135	1,140	1,140	1,140	1,140
220	Communications	2,290	2,190	2,260	2,260	2,260
230	Transportation and Training	18	740	740	740	740
240	Insurance	14,400	14,590	14,590	3,190	14,590
250	Professional Services	6,215	16,200	16,200	16,200	16,200
260	Data Processing	3,675	5,340	3,510	3,120	3,120
270	Equipment Charges	334,254	403,770	403,770	407,800	411,860
280	Buildings and Grounds Charges	31,342	14,130	14,130	14,130	14,130
290	Other Contractuals	2,366	25,720	25,720	25,720	25,720
<b>Subtotal Contractuals</b>		<b>395,695</b>	<b>483,820</b>	<b>482,060</b>	<b>474,300</b>	<b>489,760</b>
310	Office Supplies	750	1,050	1,050	1,050	1,050
320	Clothing and Towels	17	1,780	1,780	1,780	1,780
330	Chemicals	14,990	17,590	17,590	17,590	17,590
340	Equipment Parts and Supplies	34,432	16,960	16,960	16,960	16,960
350	Materials	3,744	69,060	69,060	106,060	106,060
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	337	1,050	1,050	1,050	1,050
380	Non-capitalizable Equipment	1,672	1,910	1,910	1,910	1,910
390	Other Commodities	3,405	180	180	180	180
<b>Subtotal Commodities</b>		<b>59,348</b>	<b>109,580</b>	<b>109,580</b>	<b>146,580</b>	<b>146,580</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	97	6,000	6,000	6,000	6,000
<b>Subtotal Capital Outlay</b>		<b>97</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,209,698</b>	<b>1,487,380</b>	<b>1,487,380</b>	<b>1,582,540</b>	<b>1,643,220</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>265 - CITY-COUNTY FLOOD CONTROL</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>40 - MAINTENANCE</b>
<b>SECTION</b>	<b>08 - CITY-COUNTY FLOOD CONTROL</b>

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Flood Control Supervisor	1	1	1	116	56,120	56,790	56,790	56,790
General Supervisor II	1	1	1	624	42,870	43,300	43,300	43,300
Engineering Aide III	1	1	1	623	40,840	41,240	41,240	41,240
Labor Supervisor II	1	1	1	622	38,950	39,340	39,340	39,340
Equipment Operator III	7	7	7	620	241,420	234,350	235,730	237,180
Equipment Operator I	7	7	7	617	192,320	184,920	188,770	192,830
<b>Subtotal</b>	<b>18</b>	<b>18</b>	<b>18</b>		<b>612,520</b>	<b>599,940</b>	<b>605,170</b>	<b>610,680</b>
ADD: Longevity					6,280	5,060	5,370	5,680
Clothing Allowance					1,700	1,700	1,700	1,700
Public Works Admin.					9,700	8,580	8,620	8,650
Storm Utility Admin.					71,120	59,130	74,430	74,430
Accrual					2,650	2,650	3,130	3,420
Auto Allowance					90	90	90	90
LESS: Charge to Storm Utility					(37,040)	(37,480)	(37,480)	(37,480)
<b>Subtotal</b>					<b>54,500</b>	<b>39,730</b>	<b>55,860</b>	<b>56,490</b>
<b>Total</b>	<b>18</b>	<b>18</b>	<b>18</b>		<b>667,020</b>	<b>639,670</b>	<b>661,030</b>	<b>667,170</b>



# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - STORM WATER UTILITY

FUND: 560-562

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Fees	5,181,292	5,793,500	5,655,000	5,850,000	5,879,250
Interest	32,260	44,430	48,000	26,300	18,460
Transfer - General Fund	343,000	0	0	0	0
Other	44,371	0	0	0	0
<b>Total budgeted revenues</b>	<b>5,600,923</b>	<b>5,837,930</b>	<b>5,703,000</b>	<b>5,876,300</b>	<b>5,897,710</b>
Budgeted expenditures:					
Personal Services	1,467,848	1,594,130	1,608,070	1,704,390	1,776,820
Contractual services	863,938	1,022,090	1,022,210	999,490	1,007,320
Administrative charges	51,020	51,020	61,680	61,680	61,680
Materials and supplies	66,245	149,840	149,840	217,540	211,340
Capital outlay	413,813	196,000	270,000	374,000	0
Transfer - debt serv. for delinquent SA	159,020	150,000	150,000	150,000	150,000
Transfer - Water & Sewer	119,400	123,000	123,000	143,010	144,470
Transfer - Hot spots	498,728	725,000	725,000	725,000	725,000
Transfer - capital projects	0	775,000	0	0	0
Contingency/other	0	100,000	100,000	80,000	0
Proposed program enhancements	0	0	600,000	350,000	0
Principal - debt service	1,387,762	1,751,320	1,751,320	1,831,320	1,917,380
Interest - debt service	316,366	266,870	266,870	186,880	106,460
New debt service	0	0	0	0	123,290
Subtotal budgeted expenditures	5,344,140	6,904,270	6,827,990	6,823,310	6,223,760
Proposed program enhancements	0	1,195,000	0	0	0
<b>Total budgeted expenditures</b>	<b>5,344,140</b>	<b>8,099,270</b>	<b>6,827,990</b>	<b>6,823,310</b>	<b>6,223,760</b>
Budgeted income (loss)	256,783	(2,261,340)	(1,124,990)	(947,010)	(326,050)
Adjustments for GAAP:					
Depreciation	(965,464)	(1,050,090)	(984,770)	(1,004,470)	(1,024,560)
Debt service principal	1,387,762	1,751,320	1,751,320	1,831,320	1,917,380
Capital outlay	413,813	196,000	270,000	374,000	0
Capital projects	0	775,000	0	0	0
Other adjustments	0	0	0	0	0
Total adjustments	836,111	1,672,230	1,036,550	1,200,850	892,820
Increase (decrease) in net assets	1,092,894	(589,110)	(88,440)	253,840	566,770
Net assets January 1	56,755,145	61,071,220	57,848,039	57,759,599	58,013,439
<b>Net assets December 31</b>	<b>57,848,039</b>	<b>60,482,110</b>	<b>57,759,599</b>	<b>58,013,439</b>	<b>58,580,209</b>
Unencumbered cash balance as of December 31	2,399,725	404,605	1,274,735	327,725	1,675

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>560 - STORM WATER UTILITY</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>50 - STORM WATER MANAGEMENT</b>

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,233,668	1,346,000	1,319,840	1,384,430	1,400,440
120	Special Salaries	2,517	4,400	4,400	4,400	4,400
130	Overtime	7,729	0	0	0	0
140	Employee Benefits	343,334	366,730	406,830	458,570	516,450
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>1,587,248</b>	<b>1,717,130</b>	<b>1,731,070</b>	<b>1,847,400</b>	<b>1,921,290</b>
210	Utilities	70,422	142,440	142,440	142,440	142,440
220	Communications	9,979	9,330	9,370	9,370	9,370
230	Transportation and Training	19,835	15,590	15,590	15,590	15,590
240	Insurance	16,864	10,900	10,900	5,640	10,900
250	Professional Services	331,720	399,400	399,400	364,400	364,400
260	Data Processing	22,422	19,950	28,430	28,430	28,430
270	Equipment Charges	277,464	273,600	280,200	282,740	285,310
280	Buildings and Grounds Charges	56,341	7,710	7,710	7,710	7,710
290	Other Contractuals	109,912	194,190	189,850	204,850	204,850
<b>Subtotal Contractuals</b>		<b>914,958</b>	<b>1,073,110</b>	<b>1,083,890</b>	<b>1,061,170</b>	<b>1,069,000</b>
310	Office Supplies	2,175	2,780	2,780	2,780	2,780
320	Clothing and Towels	21	8,930	8,930	8,930	8,930
330	Chemicals	11,460	13,000	13,000	13,000	13,000
340	Equipment Parts and Supplies	15,238	16,030	16,030	16,030	16,030
350	Materials	25,508	96,600	96,600	146,600	158,100
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	265	180	180	180	180
380	Non-capitalizable Equipment	2,183	11,670	11,670	29,370	11,670
390	Other Commodities	9,395	650	650	650	650
<b>Subtotal Commodities</b>		<b>66,245</b>	<b>149,840</b>	<b>149,840</b>	<b>217,540</b>	<b>211,340</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	413,813	196,000	270,000	374,000	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>413,813</b>	<b>196,000</b>	<b>270,000</b>	<b>374,000</b>	<b>0</b>
510	Interfund Transfers	657,748	875,000	875,000	875,000	875,000
520	Debt Service	1,704,128	2,018,190	2,018,190	2,018,200	2,147,130
530	Other Nonoperating Expenses	0	875,000	700,000	430,000	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>2,361,875</b>	<b>3,768,190</b>	<b>3,593,190</b>	<b>3,323,200</b>	<b>3,022,130</b>
<b>TOTAL</b>		<b>5,344,140</b>	<b>6,904,270</b>	<b>6,827,990</b>	<b>6,823,310</b>	<b>6,223,760</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>560 - STORM WATER UTILITY</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>50 - STORM WATER MANAGEMENT</b>

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Stormwater Utility Engineer	1	1	1	007	84,750	45,000	90,010	90,010
Engineer	1	1	1	116	47,850	53,710	53,710	53,710
Resource Analyst	1	1	1	117	43,500	44,740	44,740	44,740
Administrative Assistant	1	1	1	118	42,700	41,000	41,000	41,000
Engineering Technician II	1	1	1	626	47,270	47,740	47,740	47,740
General Supervisor II	0	3	3	624	0	118,010	118,010	118,010
Engineering Aide III	1	1	1	623	40,840	41,240	41,240	41,240
Labor Supervisor II	3	0	0	622	116,850	0	0	0
Sewer Line Technician	1	1	1	622	37,250	37,620	38,560	39,340
Equipment Operator III	11	11	11	620	368,360	361,580	366,080	370,050
Equipment Operator II	4	4	4	619	114,250	114,660	116,670	118,810
Secretary	1	1	1	619	33,870	34,200	34,200	34,200
Equipment Operator I	7	7	7	617	163,130	164,790	168,910	173,270
Laborer	4	4	4	616	83,790	84,580	86,700	88,860
<b>Subtotal</b>	<b>37</b>	<b>37</b>	<b>37</b>		<b>1,224,410</b>	<b>1,188,870</b>	<b>1,247,570</b>	<b>1,260,980</b>
ADD: Longevity					7,990	7,210	7,700	8,200
Charges - PW Administration					19,890	17,620	17,690	17,760
Charges - Flood Control Administration					37,040	37,480	37,480	37,480
Accrual					4,790	4,790	5,410	5,980
Auto Allowance					1,000	1,000	1,000	1,000
Clothing allowance					3,400	3,400	3,400	3,400
Reimbursement to Water/Sewer					123,000	123,000	143,010	144,470
LESS: Flood Control Administration					(71,120)	(59,130)	(74,430)	(74,430)
<b>Subtotal</b>					<b>125,990</b>	<b>135,370</b>	<b>141,260</b>	<b>143,860</b>
<b>Total</b>	<b>37</b>	<b>37</b>	<b>37</b>		<b>1,350,400</b>	<b>1,324,240</b>	<b>1,388,830</b>	<b>1,404,840</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - FLEET INTERNAL SERVICE FUND

FUND: 605

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Vehicle rent	7,243,314	8,589,140	8,560,260	8,645,860	8,732,320
Other rent	391,430	391,430	391,430	0	0
Inventory sales and surplus	1,113,733	1,397,000	1,407,000	1,550,100	1,550,100
Reimbursements	57,658	145,500	145,500	145,500	145,500
<b>Total budgeted revenues</b>	<b>8,806,135</b>	<b>10,523,070</b>	<b>10,504,190</b>	<b>10,341,460</b>	<b>10,427,920</b>
Budgeted expenditures:					
Personal services	2,765,493	3,079,410	2,918,550	3,051,720	3,181,490
Contractual services	1,400,700	1,141,960	1,389,810	816,860	826,860
Administrative charge	145,450	145,450	189,560	189,560	189,560
Materials and supplies	2,285,240	2,477,400	2,486,300	2,470,650	2,455,650
Capital outlay	1,589,246	2,650,000	2,700,000	2,950,000	3,062,000
Contingency/transfers	691,045	290,000	100,000	100,000	100,000
Cost of materials used	1,590,265	1,250,000	1,250,000	1,250,000	1,250,000
Special vehicle replacement fund	0	0	0	2,790,000	0
<b>Total budgeted expenses</b>	<b>10,467,439</b>	<b>11,034,220</b>	<b>11,034,220</b>	<b>13,618,790</b>	<b>11,065,560</b>
Budgeted income (loss)	(1,661,304)	(511,150)	(530,030)	(3,277,330)	(637,640)
Adjustments for GAAP:					
Depreciation	(2,371,635)	(2,298,420)	(2,231,480)	(2,298,420)	(2,367,370)
Capital outlay	1,608,744	2,650,000	2,700,000	2,950,000	3,062,000
Change in accruals	306,961	0	0	0	0
Total adjustments	(455,930)	351,580	468,520	651,580	694,630
Increase (decrease) in net assets	(2,117,234)	(159,570)	(61,510)	(2,625,750)	56,990
Net assets January 1	17,733,891	11,698,531	15,616,657	15,555,147	12,929,397
<b>Net assets December 31</b>	<b>15,616,657</b>	<b>11,538,961</b>	<b>15,555,147</b>	<b>12,929,397</b>	<b>12,986,387</b>
Unencumbered cash balance as of December 31	4,473,532	217,806	3,943,502	666,172	28,532



# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

**FUND**                      **605 - FLEET INTERNAL SERVICE FUND**  
**DEPARTMENT**        **13 - PUBLIC WORKS**

## COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	2,066,038	2,375,670	2,188,210	2,232,080	2,262,310
120	Special Salaries	4,865	6,520	6,400	6,100	6,100
130	Overtime	50,178	8,900	8,900	8,900	8,900
140	Employee Benefits	644,412	688,320	715,040	804,640	904,180
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>2,765,493</b>	<b>3,079,410</b>	<b>2,918,550</b>	<b>3,051,720</b>	<b>3,181,490</b>
210	Utilities	204,003	218,100	218,100	30,110	30,110
220	Communications	23,500	22,830	22,450	21,420	21,420
230	Transportation and Training	9,412	12,420	12,420	12,420	12,420
240	Insurance	39,651	46,700	42,240	7,830	17,830
250	Professional Services	782,849	353,020	643,020	338,520	338,520
260	Data Processing	109,822	211,000	176,570	152,290	152,290
270	Equipment Charges	126,263	184,100	181,220	180,920	180,920
280	Buildings and Grounds Charges	86,970	75,220	75,220	54,780	54,780
290	Other Contractuals	163,681	164,020	208,130	208,130	208,130
<b>Subtotal Contractuals</b>		<b>1,546,150</b>	<b>1,287,410</b>	<b>1,579,370</b>	<b>1,006,420</b>	<b>1,016,420</b>
310	Office Supplies	2,290	5,170	5,170	5,170	5,170
320	Clothing and Towels	57	110	110	110	110
330	Chemicals	0	3,100	3,100	3,100	3,100
340	Equipment Parts and Supplies	2,221,009	2,421,960	2,430,860	2,428,360	2,428,360
350	Materials	494	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	10,504	20,000	20,000	0	0
380	Non-capitalizable Equipment	44,405	18,040	18,040	32,890	17,890
390	Other Commodities	6,481	9,020	9,020	1,020	1,020
<b>Subtotal Commodities</b>		<b>2,285,240</b>	<b>2,477,400</b>	<b>2,486,300</b>	<b>2,470,650</b>	<b>2,455,650</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	687,422	1,293,000	2,225,000	1,530,000	1,694,500
460	Operating Equipment	901,824	1,357,000	475,000	1,420,000	1,367,500
<b>Subtotal Capital Outlay</b>		<b>1,589,246</b>	<b>2,650,000</b>	<b>2,700,000</b>	<b>2,950,000</b>	<b>3,062,000</b>
510	Interfund Transfers	691,045	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	290,000	100,000	2,890,000	100,000
540	Inventory Accounts	1,590,265	1,250,000	1,250,000	1,250,000	1,250,000
<b>Subtotal Other</b>		<b>2,281,310</b>	<b>1,540,000</b>	<b>1,350,000</b>	<b>4,140,000</b>	<b>1,350,000</b>
<b>TOTAL</b>		<b>10,467,439</b>	<b>11,034,220</b>	<b>11,034,220</b>	<b>13,618,790</b>	<b>11,065,560</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>605 - FLEET INTERNAL SERVICE FUND</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>60 - FLEET</b>
<b>SECTION</b>	<b>02 - FLEET MAINTENANCE/CMF</b>

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,989,547	2,275,910	2,088,980	2,232,080	2,262,310
120	Special Salaries	4,865	6,420	6,100	6,100	6,100
130	Overtime	49,410	8,900	8,900	8,900	8,900
140	Employee Benefits	617,953	656,710	683,360	804,640	904,180
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>2,661,775</b>	<b>2,947,940</b>	<b>2,787,340</b>	<b>3,051,720</b>	<b>3,181,490</b>
210	Utilities	32,278	30,110	30,110	30,110	30,110
220	Communications	22,141	21,800	21,420	21,420	21,420
230	Transportation and Training	9,412	12,420	12,420	12,420	12,420
240	Insurance	15,541	22,290	17,830	7,830	17,830
250	Professional Services	780,889	338,520	628,520	338,520	338,520
260	Data Processing	109,822	211,000	176,570	152,290	152,290
270	Equipment Charges	126,263	183,800	180,920	180,920	180,920
280	Buildings and Grounds Charges	58,226	54,780	54,780	54,780	54,780
290	Other Contractuals	163,447	164,020	208,130	208,130	208,130
<b>Subtotal Contractuals</b>		<b>1,318,018</b>	<b>1,038,740</b>	<b>1,330,700</b>	<b>1,006,420</b>	<b>1,016,420</b>
310	Office Supplies	2,175	5,170	5,170	5,170	5,170
320	Clothing and Towels	0	110	110	110	110
330	Chemicals	0	3,100	3,100	3,100	3,100
340	Equipment Parts and Supplies	2,219,915	2,419,460	2,428,360	2,428,360	2,428,360
350	Materials	256	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	875	0	0	0	0
380	Non-capitalizable Equipment	43,739	17,890	17,890	32,890	17,890
390	Other Commodities	312	1,020	1,020	1,020	1,020
<b>Subtotal Commodities</b>		<b>2,267,273</b>	<b>2,446,750</b>	<b>2,455,650</b>	<b>2,470,650</b>	<b>2,455,650</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	687,422	1,293,000	2,225,000	1,530,000	1,694,500
460	Operating Equipment	901,824	1,357,000	475,000	1,420,000	1,367,500
<b>Subtotal Capital Outlay</b>		<b>1,589,246</b>	<b>2,650,000</b>	<b>2,700,000</b>	<b>2,950,000</b>	<b>3,062,000</b>
510	Interfund Transfers	691,045	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	290,000	100,000	2,890,000	100,000
540	Inventory Accounts	1,590,265	1,250,000	1,250,000	1,250,000	1,250,000
<b>Subtotal Other</b>		<b>2,281,310</b>	<b>1,540,000</b>	<b>1,350,000</b>	<b>4,140,000</b>	<b>1,350,000</b>
<b>TOTAL</b>		<b>10,117,622</b>	<b>10,623,430</b>	<b>10,623,690</b>	<b>13,618,790</b>	<b>11,065,560</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>605 - FLEET MAINTENANCE</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>60 - FLEET</b>

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Fleet Maint. Services Director	1	1	1	007	74,100	75,950	75,950	75,950
Fleet Maintenance Supervisor	1	1	1	116	51,300	52,580	52,580	52,580
Inv. & Mat. Control Officer	1	1	1	116	41,080	29,740	51,270	51,270
Equipment Maintenance Supv.	1	1	1	117	42,970	45,150	45,150	45,150
Electronics Technician II	0	0	1	625	0	0	32,170	32,170
Mechanic Supervisor	4	4	4	624	164,650	166,730	167,650	168,630
Mechanic III	8	9	9	623	316,540	308,030	340,490	343,920
Body Shop Mechanic II	1	1	1	623	40,840	41,240	41,240	41,240
Administrative Aide II	1	1	1	623	39,360	39,750	40,740	41,240
Mechanic II	23	24	23	622	804,740	794,290	784,820	796,520
Body Shop Mechanic I	3	3	3	622	104,030	105,130	107,680	110,480
Radio Dispatcher	1	0	0	621	37,150	0	0	0
Storekeeper (Senior)	0	4	5	621	0	121,350	164,280	167,470
Account Clerk II	1	1	1	619	31,150	31,460	32,250	33,090
Storekeeper	3	0	0	619	101,090	0	0	0
Mechanic I	5	4	4	618	131,400	95,450	107,690	109,960
Maintenance Worker	1	0	0	617	22,910	0	0	0
Clerk III	0	1	1	617	0	31,230	31,230	31,230
Service Attendant	5	4	4	616	109,770	87,130	89,790	92,080
<b>Subtotal</b>	<b>60</b>	<b>60</b>	<b>61</b>		<b>2,113,080</b>	<b>2,025,210</b>	<b>2,164,980</b>	<b>2,192,980</b>
ADD: Longevity					14,000	13,110	13,930	14,730
Shift Differential - 2nd					5,500	5,500	5,500	5,500
Shift Differential - 3rd					5,500	5,500	5,500	5,500
Accrual					12,520	12,520	13,480	14,800
Clothing allowance					5,800	5,800	5,800	5,800
Auto allowance					620	300	300	300
Holiday pay					8,900	8,900	8,900	8,900
Charge - Public Works Administration					27,110	28,570	28,690	28,800
Charge - Central Maintenance Facility					98,200	98,100	0	0
					<b>178,150</b>	<b>178,300</b>	<b>82,100</b>	<b>84,330</b>
<b>TOTAL</b>	<b>60</b>	<b>60</b>	<b>61</b>		<b>2,291,230</b>	<b>2,203,510</b>	<b>2,247,080</b>	<b>2,277,310</b>

# CITY OF WICHITA 2005/2006 ANNUAL BUDGET

<b>FUND</b>	<b>605 - FLEET INTERNAL SERVICE FUND</b>
<b>DEPARTMENT</b>	<b>13 - PUBLIC WORKS</b>
<b>DIVISION</b>	<b>60 - FLEET</b>
<b>SECTION</b>	<b>02 - FLEET MAINTENANCE/CMF</b>
<b>ACTIVITY</b>	<b>03 - CENTRAL MAINTENANCE FACILITY</b>

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	76,491	99,760	99,230	0	0
120	Special Salaries	0	100	300	0	0
130	Overtime	767	0	0	0	0
140	Employee Benefits	26,459	31,610	31,680	0	0
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>103,718</b>	<b>131,470</b>	<b>131,210</b>	<b>0</b>	<b>0</b>
210	Utilities	171,724	187,990	187,990	0	0
220	Communications	1,359	1,030	1,030	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	24,110	24,410	24,410	0	0
250	Professional Services	1,960	14,500	14,500	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	300	300	0	0
280	Buildings and Grounds Charges	28,744	20,440	20,440	0	0
290	Other Contractuals	234	0	0	0	0
<b>Subtotal Contractuals</b>		<b>228,132</b>	<b>248,670</b>	<b>248,670</b>	<b>0</b>	<b>0</b>
310	Office Supplies	115	0	0	0	0
320	Clothing and Towels	57	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,093	2,500	2,500	0	0
350	Materials	237	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	9,629	20,000	20,000	0	0
380	Non-capitalizable Equipment	666	150	150	0	0
390	Other Commodities	6,168	8,000	8,000	0	0
<b>Subtotal Commodities</b>		<b>17,967</b>	<b>30,650</b>	<b>30,650</b>	<b>0</b>	<b>0</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>349,816</b>	<b>410,790</b>	<b>410,530</b>	<b>0</b>	<b>0</b>